

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

PRINT_AND_MAIL

PRINTING SERVICES

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-PRINTING SERVICES				\$702,490	13.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$702,490		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Xerox Corporation-Maint for Elixir DesignPro software.- -				\$2,475		
Other Costs, Re-classifications, Adjustments-PRINTING SERVICES				\$697,199		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$699,674		

Total:	2	Direct Dedicated Resources	\$1,402,164	13.00	
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3 Indirect Costs

3A Allocated Shared Resources

DESCRIPTION				COST		
Allocated Shared Resources-PRINTING SERVICES				\$125		

Total:	3A	Allocated Shared Resources				\$125	
Total:	3	Indirect Costs				\$125	
5	Allocated Costs						
5A	Allocated Costs Not Specific to Service						
DESCRIPTION					COST		
Allocated Costs Not Specific to Service-PRINTING SERVICES					\$470,863		
Total:	5A	Allocated Costs Not Specific to Service			\$470,863		
Total:	5	Allocated Costs				\$470,863	
MF_PRINT_ALGO		PRINTING SERVICES			\$1,873,152	13.00	
7	Rates Pertaining to this Service						
7A	Rates Pertaining to this Service						
SERVICE OFFERING / TITLE / BILLABLE UNIT		RATECODE	RATE	PLANNED UNITS			COST
PRINT_AND_MAIL - Double Sided Page--Each 1000 Images		SD210	\$36.8300	37,733.1075			\$1,389,759
PRINT_AND_MAIL - Single Sided Page--Each 1000 Pages		SC210	\$45.6400	417.2225			\$19,043
PRINT_AND_MAIL - Type I - Standard--Each 1000 Pages		SC110	\$45.6400	6,311.2290			\$288,057
PRINT_AND_MAIL - Type II - Special--Each 1000 Pages		SD110	\$36.8300	4,786.5120			\$176,293
Total:	7A	Rates Pertaining to this Service					
Total:	7	Rates Pertaining to this Service					\$1,873,152

MF_PRINT_ALGO	PRINTING SERVICES		
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Grand Total:

\$1,873,152	13.00	\$1,873,152
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